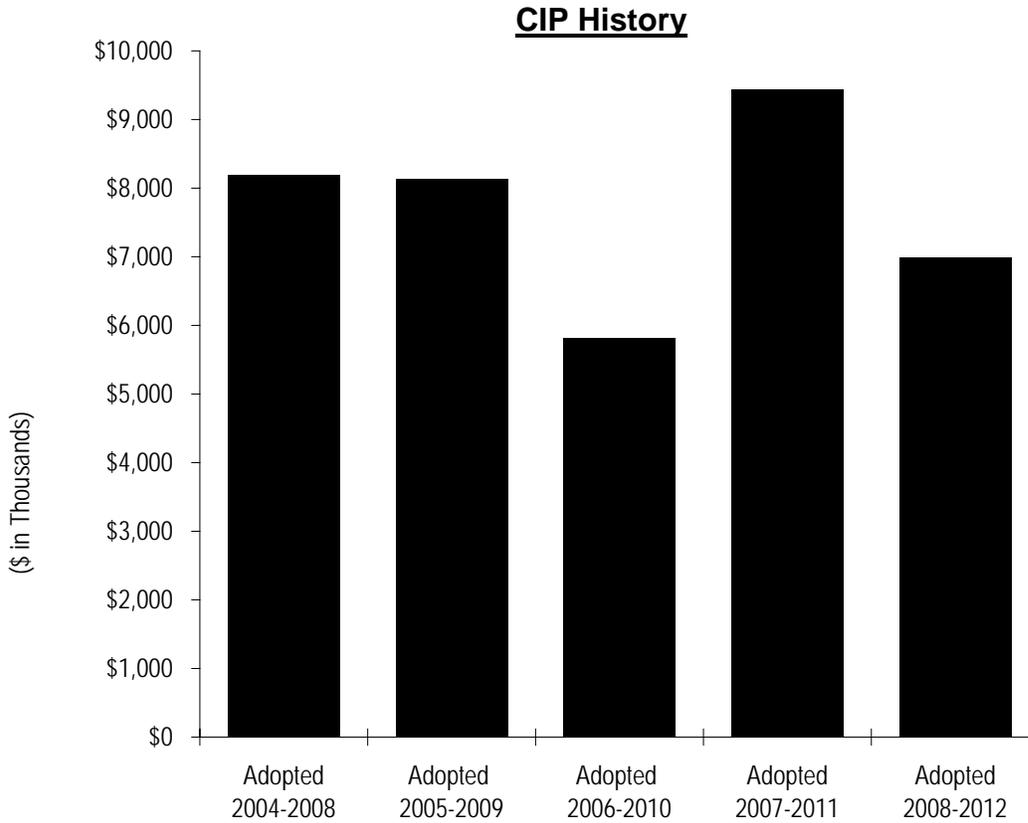


MUNICIPAL IMPROVEMENTS CAPITAL PROGRAM

2008-2012 Capital Improvement Program



Municipal Improvements

2008-2012 Adopted Capital Improvement Program

Overview

Introduction

The Municipal Improvements Capital Program provides capital improvements and maintenance for City facilities and their operating systems that are not funded in other capital programs. The 2008-2012 Adopted Capital Improvement Program (CIP) provides funding of \$7.0 million, of which \$4.4 million is allocated in 2007-2008.

This program is part of the Strategic Support City Service Area (CSA) and supports the following outcome: *Safe and Functional Public Infrastructure, Facilities and Equipment*, and *Effective Use of State of the Art Technology*.

Program Priorities and Objectives

The overall goal of this program is to develop and maintain functional City facilities that meet the service needs of both internal and external customers. There are a variety of projects that are typically funded in this program. Several different departments including the City Manager's Office, Public Works, General Services, and Environmental Services manage these projects. General Services is, however, responsible for coordinating the Municipal Improvements Program and maintaining the projects once the improvements are completed.

Sources of Funding

This program is primarily supported by the General Fund. The General Fund does however receive \$100,000 from the Parks Construction and Conveyance Tax Funds on an ongoing basis to support a portion of the Closed Landfill Compliance project.

The Hayes Mansion Phase 3 Fund, the Redevelopment Capital Projects Fund, and the

Interim City Facility Improvement Fund are also reflected in this capital program. The Hayes Mansion Phase 3 Fund accounts for City managed capital projects funded from bond proceeds for the Hayes Mansion and Edenvale Garden improvement and expansion. The Redevelopment Capital Projects Fund accounts for funds transferred for construction projects performed by the City on behalf of the San José Redevelopment Agency (SJRA). The Interim City Facility Improvements Fund accounts for the procurement of programming and relocation services, purchase of technology, furniture and equipment, and improvements to existing facilities to complete the City's interim space plan.

Program Highlights

Ongoing Projects

The Municipal Improvements CIP has four ongoing projects. There is an annual allocation for maintenance and repair needs of the HP Pavilion at San José (\$100,000) and an allocation for unanticipated and emergency maintenance (\$200,000) for all other City facilities. The fuel tank and monitoring/replacement project (\$50,000) provides funding to monitor and perform soil cleanup once fuel tanks have been removed at City facilities. In addition, \$250,000 has been provided for Closed Landfill Compliance on an annual basis since 2003-2004. As the result of a rebudget due to unexpended 2006-2007 funds, \$338,000 is allocated for this purpose in 2007-2008. This allocation provides funding for the construction and maintenance of a methane monitoring control system, groundwater monitoring, and erosion control as well as

Municipal Improvements

2008-2012 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Ongoing Projects (Cont'd.)

miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the City's five landfill sites. Due to anticipated infrastructure needs and additional environmental compliance needs, \$290,000 is allocated in 2008-2009 and \$300,000 is allocated in remaining years of this CIP. It is also anticipated that additional maintenance of the aging landfill gas collection system will be necessary at the Singleton Road Landfill over the next few years. Furthermore, additional groundwater monitoring and/or landfill gas monitoring work is expected to be required by State regulatory agencies for the Story Road Landfill, Roberts Avenue Landfill, and Martin Park Landfill due to changes in site regulatory requirements, land use activities, and site conditions, respectively.

Interim City Facility Improvements

To date, previously identified relocation needs have been addressed. The future of the old City Hall site is the prime remaining component of the interim space plan. Staff is currently investigating options for the reuse or disposition of the old City Hall and will report to the City Council as details become known.

City Hall Network Operations Center Secondary Cooling System

One critical area that has come to the forefront of needs for City Hall is an adequate temperature back-up system for the Network Operation Center (NOC). The NOC, which provides the backbone of computer service to much of the City, does not have a fully redundant cooling system. Cooling is required

on an uninterrupted 24x7 basis in order to ensure that the equipment in the room can have the appropriate environment in which to operate. The addition of \$1.3 million was approved to provide the funding required to install a secondary cooling system. This secondary cooling system will ensure that the temperature remains cool enough to protect the City's computer equipment inventory in the NOC should the primary cooling system fail.

Major Changes from the 2007-2011 Adopted CIP

- As discussed previously, an increase to the Closed Landfill Compliance appropriation was approved to account for anticipated additional maintenance of the aging landfill gas collection system. In addition, groundwater monitoring and/or landfill gas monitoring work is expected to be required by State regulatory agencies due to changes in site regulatory requirements, land use activities, and site conditions.
- As discussed above, funding was approved to install a fully redundant cooling system in the NOC.

Operating Budget Impact

The ongoing projects included in the 2008-2012 Adopted Capital Budget should not result in additional operating and maintenance costs. The operating and maintenance costs associated with projects currently under construction and anticipated to be operational in 2007-2008 have been addressed in the 2007-2008 Adopted Operating Budget.

Municipal Improvements

2008-2012 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June Budget Hearings, the City Council approved the rebudgeting of \$337,000 in the General Fund for Facilities Infrastructure Maintenance Backlog and \$88,000 for Closed Landfill Compliance. In addition, unexpended funds for nine projects in the Redevelopment Capital Projects Fund and one project in the Interim City Facility Improvement Fund were rebudgeted and are displayed as part of this program.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
General Fund							
Beginning Fund Balance							*
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Alviso Education Center	394,000						
- Alviso Ring Levee	331,000						
- Animal Shelter Facility	973,000						
- Animal Shelter Facility Tenant Improvements	2,000						
- Arena Repairs	447,000	100,000	100,000	100,000	100,000	100,000	500,000
- Center for Performing Arts Sound System	470,000						
- City Hall Network Operations Center Secondary Cooling System		1,304,000					1,304,000
- City Hall Outstanding Needs	535,000						
- Closed Landfill Compliance	630,000	338,000	290,000	300,000	300,000	300,000	1,528,000
- Convention Center Cogeneration System Repair	95,000						
- Convention Center Facility Improvements	40,000						
- Convention Center Marquee	353,000						
- Facilities Infrastructure Maintenance Backlog	670,000	337,000					337,000
- Fuel Tank Monitoring	117,000	50,000	50,000	50,000	50,000	50,000	250,000
- Greater Terrace Drive Soil Testing	100,000						
- Hayes Mansion Parking Garage	205,000						
- Ice Center Corrective Work	120,000						

V - 1241

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
 Source of Funds

V - 1242

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Los Lagos Golf Course (Capitol Tuers)	3,000						
- Montgomery Theater Lighting	24,000						
- San José Grand Prix	186,000						
- San José Grand Prix Design	3,000						
- Unanticipated/Emergency Maintenance	306,000	200,000	200,000	200,000	200,000	200,000	1,000,000
- Watson Site Planning and Remediation Contingency	1,950,000	50,000					50,000
Total General Fund	7,954,000	2,379,000	640,000	650,000	650,000	650,000	4,969,000
<u>Hayes Mansion Phase 3 Fund</u>							
Beginning Fund Balance	499,157	103,929	103,929	103,929	103,929	103,929	103,929 *
Reserve for Encumbrances	27,772						
Total Hayes Mansion Phase 3 Fund	526,929	103,929	103,929	103,929	103,929	103,929	103,929 *

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Redevelopment Capital Projects Fund							
Beginning Fund Balance							*
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Art and Technology City Hall Lighting Plan		55,000					55,000
- CADRE Artist Residency	7,750						
- CEQA Clearance	15,000						
- Center for Performing Arts Fountain Lighting Improvement	22,670						
- Children's Discovery Museum	16,400						
- Children's Discovery Museum Fountain Renovation	22,248						
- Convention Center Capital Improvements	31,298						
- Convention Center Patio	137,000						
- DX Caterpillar Portable Package Air Handling Units	111,000						
- Department of Public Works Real Estate Services - Alma Avenue Acquisition		15,000					15,000
- Improvements at the San José CPA	71,010						
- Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1		250,000					250,000
- K.O.N.A. Environmental Outreach	4,354						
- Non-Project Specific Department of Public Works Services	32,150	15,991					15,991

V - 1243

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Office of Equality Assurance Audit Services	72,219	14,000					14,000
- Paseo Plaza Public Art	40,226	60,600					60,600
- Public Art Administration	5,000						
- Public Art Master Plan- Downtown Focus Plan		25,000					25,000
- SNI Multi-Family Home Improvement Program	75,000						
- San José Child Care Facility	286,759						
- San José Grand Prix 2006 Design	13,416	10,000					10,000
- Sidewalk Cafe Permits Project	10,000						
- South First Streetscape Public Art Project	14,240						
- Tech Museum of Innovation	640						
- Twohy Building Public Art	88,478	38,000					38,000
Total Redevelopment Capital Projects Fund	1,076,858	483,591					483,591 *

V - 1244

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<u>Interim City Facilities Improvement Fund</u>							
Beginning Fund Balance	39						*
Sale of Bonds							
– Commercial Paper	30,775	1,436,694					1,436,694
Total Interim City Facilities Improvement Fund	30,814	1,436,694					1,436,694 *
 TOTAL SOURCE OF FUNDS	 9,588,601	 4,403,214	 743,929	 753,929	 753,929	 753,929	 6,993,214 *

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Alviso Education Center	394,000						
Alviso Ring Levee	331,000						
Animal Shelter Facility	973,000						
Animal Shelter Facility Tenant Improvements	2,000						
CADRE Artist Residency	7,750						
Center for Performing Arts Fountain Lighting Improvement	22,670						
Center for Performing Arts Sound System	470,000						
Children's Discovery Museum	16,400						
Children's Discovery Museum Fountain Renovation	22,248						
City Hall Outstanding Needs	535,000						
Convention Center Capital Improvements	31,298						
Convention Center Cogeneration System Repair	95,000						
Convention Center Facility Improvements	40,000						
Convention Center Marquee	353,000						
Convention Center Patio	137,000						
DX Caterpillar Portable Package Air Handling Units	111,000						
Greater Terrace Drive Soil Testing	100,000						
Hayes Mansion Parking Garage	205,000						
Ice Center Corrective Work	120,000						
Improvements at the San José CPA	71,010						

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 1247

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Los Lagos Golf Course (Capitol Tuers)	3,000						
Montgomery Theater Lighting	24,000						
San José Child Care Facility	286,759						
San José Grand Prix	186,000						
San José Grand Prix 2006 Design- RDA	13,416	10,000					10,000
San José Grand Prix Design-General Fund	3,000						
South First Streetscape Public Art Project	14,240						
Tech Museum of Innovation	640						
1. Arena Repairs	447,000	100,000	100,000	100,000	100,000	100,000	500,000
2. City Hall Network Operations Center Secondary Cooling System		1,304,000					1,304,000
3. Closed Landfill Compliance	630,000	338,000	290,000	300,000	300,000	300,000	1,528,000
4. Facilities Infrastructure Maintenance Backlog	670,000	337,000					337,000
5. Fuel Tank Monitoring	117,000	50,000	50,000	50,000	50,000	50,000	250,000
6. Interim City Facilities Improvements	30,814	1,436,694					1,436,694
7. Unanticipated/Emergency Maintenance	306,000	200,000	200,000	200,000	200,000	200,000	1,000,000
8. Watson Site Planning and Remediation Contingency	1,950,000	50,000					50,000
Public Art							
Hayes Mansion Public Art-Administration- Taxable	73,000						
9. Paseo Plaza Public Art	40,226	60,600					60,600
10. Twohy Building Public Art	88,478	38,000					38,000

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Public Art							
Total Public Art	201,704	98,600					98,600
Total Construction Projects	8,920,949	3,924,294	640,000	650,000	650,000	650,000	6,514,294
Non-Construction							
General Non-Construction							
CEQA Clearance	15,000						
K.O.N.A. Environmental Outreach	4,354						
Public Art Administration	5,000						
SNI Multi-Family Home Improvement Program	75,000						
Sidewalk Cafe Permits Project	10,000						
11. Art and Technology City Hall Lighting Plan		55,000					55,000
12. Department of Public Works Real Estate Services - Alma Avenue Acquisition		15,000					15,000
13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1		250,000					250,000
14. Non-Project Specific Department of Public Works Services	32,150	15,991					15,991
15. Office of Equality Assurance Audit Services	72,219	14,000					14,000
16. Public Art Master Plan-Downtown Focus Plan		25,000					25,000
Total General Non-Construction	213,723	374,991					374,991

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Non-Construction							
Contributions, Loans and Transfers to Special Funds							
Transfer to the Community Facilities Revenue Fund	350,000						
Total Contributions, Loans and Transfers to Special Funds	350,000						
Total Non-Construction	563,723	374,991					374,991
Ending Fund Balance	103,929	103,929	103,929	103,929	103,929	103,929	103,929*
TOTAL USE OF FUNDS	9,588,601	4,403,214	743,929	753,929	753,929	753,929	6,993,214*

* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Municipal Improvements Capital Program
2008-2012 Adopted Capital Improvement Program
2007-2008 Use of Funds by Funding Source

	(001) General Fund	(434) Hayes Mansion Phase 3 Fund	(450) Redevelopment Capital Projects Fund	(460) Interim City Facilities Improvement Fund	Total
TOTAL RESOURCES	2,379,000	103,929	483,591	1,436,694	4,403,214
<u>Construction Projects</u>					
San José Grand Prix 2006 Design-RDA			10,000		10,000
1. Arena Repairs	100,000				100,000
2. City Hall Network Operations Center Secondary Cooling System	1,304,000				1,304,000
3. Closed Landfill Compliance	338,000				338,000
4. Facilities Infrastructure Maintenance Backlog	337,000				337,000
5. Fuel Tank Monitoring	50,000				50,000
6. Interim City Facilities Improvements				1,436,694	1,436,694
7. Unanticipated/Emergency Maintenance	200,000				200,000
8. Watson Site Planning and Remediation Contingency	50,000				50,000
	2,379,000		10,000	1,436,694	3,825,694
Public Art					
9. Paseo Plaza Public Art			60,600		60,600
10. Twohy Building Public Art			38,000		38,000
Total Public Art			98,600		98,600
Total Construction Projects	2,379,000		108,600	1,436,694	3,924,294
<u>Non-Construction</u>					
11. Art and Technology City Hall Lighting Plan			55,000		55,000
12. Department of Public Works Real Estate Services - Alma Avenue Acquisition			15,000		15,000

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 2007-2008 Use of Funds by Funding Source

	(001) General Fund	(434) Hayes Mansion Phase 3 Fund	(450) Redevelopment Capital Projects Fund	(460) Interim City Facilities Improvement Fund	Total
<u>Non-Construction</u>					
13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1			250,000		250,000
14. Non-Project Specific Department of Public Works Services			15,991		15,991
15. Office of Equality Assurance Audit Services			14,000		14,000
16. Public Art Master Plan- Downtown Focus Plan			25,000		25,000
			374,991		374,991
Total Non-Construction			374,991		374,991
Ending Fund Balance		103,929			103,929
TOTAL USE OF FUNDS	2,379,000	103,929	483,591	1,436,694	4,403,214

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

1. Arena Repairs

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** Ongoing
Department: City Manager **Revised Completion Date:**
Council District: 3
Location: 525 West Santa Clara Street

Description: This allocation provides funding for necessary repairs to the HP Pavilion, such as roof repairs and HVAC repairs.

Justification: This allocation is necessary for the efficient maintenance and operation of the HP Pavilion.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		447	447	100	100	100	100	100	500		
TOTAL		447	447	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	447	447	100	100	100	100	100	100	500
TOTAL	447	447	100	100	100	100	100	100	500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6209	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

2. City Hall Network Operations Center Secondary Cooling System

CSA:	Strategic Support	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	General Services	Initial Completion Date: 2nd Qtr. 2008
Council District:	N/A	Revised Completion Date:
Location:	City Hall	

Description: This allocation provides funding for a secondary cooling system for the City Hall Network Operations Center (NOC).

Justification: Funding is required to ensure that equipment in City Hall's NOC can have a fully redundant cooling system. Should the primary cooling system fail, this secondary cooling system would ensure that the temperature remains cool enough to prevent damage to the City's computer equipment inventory in the NOC.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,304					1,304		1,304
TOTAL				1,304					1,304		1,304

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,304	1,304	1,304
TOTAL	1,304	1,304	1,304

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$1,304,000	SNI Area:	N/A
Appn. #:	6132	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

3. Closed Landfill Compliance

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** Ongoing
Department: Environmental Services **Revised Completion Date:**
Council District: 7
Location: Singleton Road, Story Road, Roberts Avenue
 Landfill Sites

Description: This allocation provides funding for the construction and maintenance of a methane control system, groundwater monitoring, and erosion control for the Singleton Road and Story Road landfill sites. In addition, this allocation provides funds for miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at these two sites, as well as the Roberts Avenue site.

Justification: This allocation is required in order to comply with mandated requirements of the Regional Water Quality Control Board, the Bay Area Air Quality Management District, and the California Integrated Waste Management Board.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		718	630	338	290	300	300	300	1,528		
Post Construction											
TOTAL		718	630	338	290	300	300	300	1,528		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	718	630	338	290	300	300	300	1,528		
TOTAL	718	630	338	290	300	300	300	1,528		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was previously titled "Methane Monitoring and Control". Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4089 **USGBC LEED:** N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

4. Facilities Infrastructure Maintenance Backlog

CSA: Strategic Support **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 2nd Qtr. 2008
Department: General Services **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: Provides funding to address maintenance needs at City facilities that have gone unfunded in recent years due to the City's financial situation. Examples of the types of improvements that would be funded by this allocation include structural, electrical, mechanical, and roofing repairs.

Justification: In order to extend the useful life of City facilities and avoid costly system failures which could impact operations, funding is necessary to address the most critical maintenance needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		1,007	670	337					337		1,007
TOTAL		1,007	670	337					337		1,007

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,007	670	337						337		1,007
TOTAL	1,007	670	337						337		1,007

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This major project is comprised of 41 individual projects at multiple building within the city-wide building inventory. Approval to initiate work was received in December 2006. Nearly half of the projects were completed by the end of 2006-2007. The remaining projects have been programmed and will be completed by June 2008.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	4111	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

5. Fuel Tank Monitoring

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** Ongoing
Department: Environmental Services **Revised Completion Date:**
Council District: City-wide
Location: Various City-owned fuel tanks

Description: This allocation provides funding for the monitoring and soil cleanup of City facilities where fuel tanks have been removed.

Justification: This allocation is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		117	117	50	50	50	50	50	250		
TOTAL		117	117	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	117	117	50	50	50	50	50	50	250
TOTAL	117	117	50	50	50	50	50	50	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4088	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

6. Interim City Facilities Improvements

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** TBD
Department: Public Works **Revised Completion Date:**
Council District: 3
Location: Old MLK Library, Health Building

Description: This allocation was established to prepare the old Martin Luther King Library and Health Building to house approximately 425 City staff that were not relocated to the new City Hall in 2005. In 2006, this project was placed on hold while the City conducted an investigation that explored different options for the reuse or disposition of the old City Hall. Until a final decision is made, funding for this project will be preserved and rebudgeted as necessary.

Justification: Funding will be used for relocation, work space furniture and programming, and expansion of the existing communication and technology infrastructure at both facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior	2006-07	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year	Beyond	Project
	Years	Appn.	Estimate						Total	5-Year	Total
Construction	74	1,464	31	1,437					1,437		1,542
TOTAL	74	1,464	31	1,437					1,437		1,542

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior	2006-07	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year	Beyond	Project
	Years	Appn.	Estimate						Total	5-Year	Total
Interim City Facilities Improvement Fund	74	1,464	31	1,437					1,437		1,542
TOTAL	74	1,464	31	1,437					1,437		1,542

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004	Redevelopment Area: Yes
Initial Project Budget: \$1,600,000	SNI Area: N/A
Appn. #: 4851	USGBC LEED: N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

7. Unanticipated/Emergency Maintenance

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	General Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides funding for the timely response to unanticipated maintenance needs.

Justification: These funds are used to implement projects that correct safety problems or address other maintenance needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		306	306	200	200	200	200	200	1,000		
TOTAL		306	306	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
General Fund		306	306	200	200	200	200	200	1,000		
TOTAL		306	306	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5393	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

8. Watson Site Planning and Remediation Contingency

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 2nd Qtr. 2007
Department: Public Works **Revised Completion Date:** 4th Qtr. 2009
Council District: 3
Location: East Jackson Street and 22nd Street

Description: This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, that were found in the soil during the excavation for the proposed Watson Skate Park.

Justification: This allocation provides funding to address the needs identified at Watson Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		2,000	1,950	50					50		2,000
TOTAL		2,000	1,950	50					50		2,000

FUNDING SOURCE SCHEDULE (000'S)

General Fund	2,000	1,950	50						50		2,000
TOTAL	2,000	1,950	50						50		2,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$2,000,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	5110	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

9. Paseo Plaza Public Art

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 2nd Qtr. 2005
Department: Economic Development **Revised Completion Date:** 4th Qtr. 2008
Council District: N/A
Location: Second Street by the Repertory Theater

Description: This project provides funding to design and construct new and repair older art pieces for the Paseo Plaza.

Justification: Improvements are needed to maintain these City assets and to comply with the City's public art policy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art	46	101	40	61					61		147
TOTAL	46	101	40	61					61		147

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund	46	101	40	61					61		147
TOTAL	46	101	40	61					61		147

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004	Redevelopment Area: Yes
Initial Project Budget: \$193,000	SNI Area: N/A
Appn. #: 4681	USGBC LEED: N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

10. Twohy Building Public Art

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 2nd Qtr. 2004
Department: Economic Development **Revised Completion Date:** 4th Qtr. 2008
Council District: 3
Location: First Street/ Paseo de San Antonio

Description: This project provides funding to design and construct art work for the Twohy Building.

Justification: These funds are designated for art work at the Twohy Building location.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art	45	126	88	38					38		171
TOTAL	45	126	88	38					38		171

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund	45	126	88	38					38		171
TOTAL	45	126	88	38					38		171

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	Yes
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	4278	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

11. Art and Technology City Hall Lighting Plan

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	1st Qtr. 2008
Council District:	3	Revised Completion Date:	
Location:	City Hall		

Description: This allocation provides funding for the planning and implementation of the ZeroOne Art Series.

Justification: This funding will enable the City to develop a long-term Art and Technology lighting plan for City Hall, rent and purchase the necessary equipment to demonstrate the lighting project, create a temporary lighting project, and implement the project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				55					55		55
TOTAL				55					55		55

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	55	55	55
TOTAL	55	55	55

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	5917	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

12. Department of Public Works Real Estate Services - Alma Avenue Acquisition

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 3rd Qtr. 2008
Department: Public Works **Revised Completion Date:**
Council District: 7
Location: Alma Avenue

Description: This allocation provides funding to the Public Works Department for Real Estate Services associated with the closing of the Alma Avenue Acquisition project.

Justification: Funding is necessary to assist in the closing of this acquisition which will enable the City to begin improvements for the Alma Community Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		15		15					15		15
TOTAL		15		15					15		15

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund		15		15					15		15
TOTAL		15		15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$15,000	SNI Area:	Washington
Appn. #:	5295	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 2nd Qtr. 2008
Department: Housing **Revised Completion Date:**
Council District: 3
Location: Jeanne Avenue/Forestdale Avenue

Description: This allocation provides funding to assist the owners of a multi-family building occupied by low-income tenants with exterior improvements and health and safety repairs.

Justification: This pilot project is in support of the City Council's direction to assist with the improvement and revitalization of specific neighborhoods under the Project Alliance program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		250		250					250		250
TOTAL		250		250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund		250		250					250		250
TOTAL		250		250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	5292	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

14. Non-Project Specific Department of Public Works Services

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: Provides funding for Public Works services required by the Redevelopment Agency that are not able to be addressed in a timely manner through the normal PSM (Project Services Memorandum) process. These services are specific requests for information or analysis for a potential project, information needed on a project before a PSM is approved, or other information needed to meet short deadlines.

Justification: This funding enables the Public Works Department to rapidly address specific requests for services made by Redevelopment Agency staff.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		48	32	16					16		48
TOTAL		48	32	16					16		48

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund		48	32	16					16		48
TOTAL		48	32	16					16		48

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$50,000	SNI Area:	N/A
Appn. #:	6637	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

15. Office of Equality Assurance Audit Services

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 3rd Qtr. 2007
Department: Public Works **Revised Completion Date:**
Council District: City-wide
Location: 4 North Second Street

Description: This allocation provides funding necessary for the Office of Equality Assurance to implement the mandated Prevailing Wage Policy.

Justification: The Office of Equality Assurance will provide all labor compliance activities associated with San José Redevelopment Agency approved public and private projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	99	86	72	14					14		185
TOTAL	99	86	72	14					14		185
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund	99	86	72	14					14		185
TOTAL	99	86	72	14					14		185
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

This project was formerly ongoing; however, in 2007-2008, a new position was added in the Public Works Department exclusively for this purpose. As a result, an ongoing allocation for this purpose is no longer necessary.

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$80,000	SNI Area:	N/A
Appn. #:	4843	USGBC LEED:	N/A

Municipal Improvements Capital Program
 2008-2012 Adopted Capital Improvement Program
 Detail of Capital Projects

16. Public Art Master Plan- Downtown Focus Plan

CSA: Strategic Support **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
 and Equipment **Initial Completion Date:** 4th Qtr. 2007
Department: Economic Development **Revised Completion Date:**
Council District: 3
Location: City-wide

Description: This allocation provides funding for the development of the Downtown Public Art Focus Plan by a consultant as well as funding for the Office of Cultural Affairs to manage the consultant's work.

Justification: This plan will enable the City to reinforce the urban design of Downtown and North San José with significant public artwork.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				25					25		25
TOTAL				25					25		25

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Redevelopment Capital Projects Fund				25					25		25
TOTAL				25					25		25

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$25,000	SNI Area:	Various
Appn. #:	5919	USGBC LEED:	N/A

Municipal Improvements Capital Program

2008-2012 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2007-2008

Project Name: San José Grand Prix 2006 Design- RDA	Initial Start Date: 4th Qtr. 2005
5-Year CIP Budget: \$10,000	Revised Start Date:
Total Budget: \$23,416	Initial End Date: 4th Qtr. 2006
Council District: 3	Revised End Date: 4th Qtr. 2007
Description: This allocation provides funding for the rehabilitation of existing streets around the Convention Center for the purpose of hosting the San José Grand Prix open-wheel car-racing event.	
